

**CITY OF SARASOTA, FLORIDA
SOLID WASTE MANAGEMENT**

	Actual 2006-07	Budget 2007-08	Amended Budget 2007-08	Estimated 2007-08	Budget 2008-09
Available Fund Balance	\$2,163,130	\$1,997,159	\$2,598,668	\$ 2,598,668	\$2,887,431
<u>Revenues</u>					
Refuse Fees	10,572,620	10,498,649	10,498,649	10,711,000	10,600,000
Investment Income	200,334	80,000	80,000	81,990	80,000
Other	61,312	28,010	28,010	44,469	36,010
Total Revenues	<u>10,834,266</u>	<u>10,606,659</u>	<u>10,606,659</u>	<u>10,837,459</u>	<u>10,716,010</u>
Estimated Funds Available	<u>12,997,396</u>	<u>12,603,818</u>	<u>13,205,327</u>	<u>13,436,127</u>	<u>13,603,441</u>
<u>Expenditures</u>					
Personnel	1,847,253	1,940,982	1,940,982	1,902,191	2,071,879
Operating	7,515,760	7,696,562	7,797,191	7,732,478	7,850,968
Capital	1,035,715	1,021,817	1,036,027	914,027	1,023,780
Total Expenditures	<u>10,398,728</u>	<u>10,659,361</u>	<u>10,774,200</u>	<u>10,548,696</u>	<u>10,946,627</u>
Projected Ending Balance	<u><u>\$2,598,668</u></u>	<u><u>\$1,944,457</u></u>	<u><u>\$2,431,127</u></u>	<u><u>\$ 2,887,431</u></u>	<u><u>\$2,656,814</u></u>

SOLID WASTE MANAGEMENT

Mission Statement

To provide the people of the City of Sarasota with an environmentally sound and cost-effective means to manage and reduce solid waste.

Description of Operations

The Solid Waste Management Division of the Public Works Department plans, develops and implements a system of solid waste collection throughout the City that provides a level of service that protects public health and the environment while meeting the requirements of Local, State and Federal regulations.

The following level of service is currently provided:

Residential - 2 collections per week of a City supplied 90 gallon cart. Collection is performed with semi-automated trucks.

Commercial - Collection services range from 1 to 6 times per week. Container sizes range from the 90 gallon cart up to an 8 yard dumpster.

Public areas - Collection services are performed daily for street receptacles in the downtown area, Bayfront Park, St. Armands Circle, Southside Village and Dr. Martin Luther King Jr. Way business district.

The City contracts with a private contractor to provide transfer services of the solid waste collected within the City and has an interlocal agreement with Sarasota County for landfill disposal.

In addition to solid waste collection, the City requires mandatory recycling. The City contracts with a private contractor to provide the collection and disposal of recyclable materials, yard waste, white goods and bulk trash.

CITYWIDE PRIORITIES

PRIORITY - Safe Community

Strategy

Provide personnel training to produce a safe working environment.

Task

To provide monthly safety meetings for Department of Public Works employees.

To provide employee training for vehicle preventative maintenance.

PRIORITY - Sustainability/Green Initiatives

Strategy

Provide city-wide scheduled solid waste collections that meet the needs of residential and commercial customers ensuring the protection of public health and the environment by meeting the requirements of all applicable laws and regulations.

Task

To distribute and balance routing.

To furnish residential curbside collection twice per week.

To furnish commercial cart and dumpster pickup up to 6 times per week.

To ensure residential customers are supplied with a cart.

To ensure commercial customers are supplied with a cart or dumpster.

To provide customers with service information and guidance.

To collect from 100% of all customers on scheduled day.

To solicit level of customer satisfaction through the use of a periodic mail-in survey.

SOLID WASTE MANAGEMENT

PERFORMANCE MEASURES

Description	Unit	FY 2006	FY 2007	FY 2008	FY 2009
Output Measure					
Residential solid waste collected (tons)	Number	18,871	22,187	21,130	24,500
Commercial solid waste collected (tons)	Number	36,790	29,742	31,000	32,844
Hours spent on staff training	Number	378	360	360	360
Efficiency Measure					
Accounts collected on scheduled day	Percent	99%	99%	99%	99%

Cost Center Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Personal Expenditures	1,847,254	1,940,982	2,071,879	0	2,071,879
Non Personal Expenditures	6,967,071	7,419,164	7,515,637	0	7,515,637
Capital Expenditures	1,035,715	1,021,817	1,023,780	0	1,023,780
Transfer Expenditures	548,688	277,398	335,331	0	335,331
Totals	10,398,728	10,659,361	10,946,627	0	10,946,627

Personnel Summary

Actual Positions	27.34	26.34	0.00	26.34
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Revenue Summary

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
CHARGES FOR SERVICES	10,572,620	10,498,649	10,600,000	0	10,600,000
INTEREST	200,332	80,000	80,000	0	80,000
RENTS & ROYALTIES	10	10	10	0	10
OTHER MISCELLANEOUS REVENUES	61,302	28,000	36,000	0	36,000
Totals	10,834,264	10,606,659	10,716,010	0	10,716,010

SOLID WASTE MANAGEMENT

Reduce Collection to Once a Week

An option is available to reduce costs thereby allowing current rates to be decreased or establishing a hedge against future rate increases. Numerous Florida jurisdictions have converted to weekly collection, and more are considering it because of increased fuel costs and efforts to reduce the operation's carbon foot print. This change would enable Solid Waste Management to reduce its number of collection crews providing an approximate annual savings of \$350,000 per year and \$4.0 million over 10 years. It would reduce diesel fuel usage by approximately 3,800 gallons, which would eliminate nearly 40 tons of CO2 emissions annually, while maintaining a high level of service including providing residents with additional carts if needed.

Cost of Issue

Personal	-242,108
Operating	-79,918
Capital	4,200
Transfers	-63,462
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Total	(\$381,288)
Net Cost of Issue	(\$381,288)